

Acton-Boxborough Regional Schools
FY'18 Budget Binder Table of Contents
January 21, 2017

- 1 Budget Saturday Superintendent's Message
 - Budget Memo
 - ABRSD Long Range Strategic Plan Presentation (Brought to Meeting)
- 2 Regional Analysis of Assessments (Table 6)
 - Vote
 - Preliminary FY'18 Regional Budget/Assessment
 - Voted FY'17 Regional Budget/Assessment
 - Voted FY'16 Regional Budget/Assessment
 - Voted FY'15 Regional Budget/Assessment
- 3 FY '18 Financial Material
 - Director of Finance memo re: FY'18 Budget
 - MUNIS Budget Summary and Detail
- 4 School Committee Budget Memos and Presentations - Jan 12, Dec 15, Dec 1
- 5 Staffing Update Memo, Personnel Requests, Rationale
- 6 Organization Chart with FTE Counts
- 7 Comparative Communities
 - Comparative Communities DESE Data
 - Comparative Communities Subcommittee Report, 09-15-16
- 8 Student Services Department Overview, Presentation and Program Descriptions
- 9 Departmental Overviews and Presentations
 - Teaching and Learning
 - Facilities and Transportation
 - Educational Technology
- 10 Special Revenue Funds Year End Balances - 5 year history: AB, APS, BPS
- 11 Selected Revolving Accounts Detail:
 - A. Athletics
 - B. Food Services
 - C. Community Education
 - D. All-Day Kindergarten
 - E. Carol Huebner Early Childhood Program
 - F. Occupational Development Program
 - G. Circuit Breaker
 - H. School Choice
- 12 Capital Planning
 - Memo
 - FY'18 Capital Requests and Disposition
 - FY'15 - FY'18 Capital Outlay Budgets
 - Master Plan Report - Executive Summary
 - Master Plan Presentation - Community Update 12-08-16
 - Master Plan Report
- 13 Debt Service Schedules: AB, Acton, Boxborough

Appendices:

- 14 House 1 Cherry Sheets FY'17; Chapter 70 Summary FY'17; Foundation Budget FY '17
- 15 ALG Multi-Year Plan
- 16 Health Insurance Trust Financial Statements
- 17 OPEB Report - ABRSD, Acton, Boxborough
- 18 Middlesex Retirement Appropriation by Unit
- 19 Enrollment
 - Enrollment and Class Size History and Projections FY'15 - FY'29
 - Enrollment Report October 1, 2016
 - Enrollment Projections (Ashton report, NESDEC report) and Presentation
- 20 Class Sizes
 - ABRHS Class Size Information
 - JH Class Size Information
 - Elementary Class Size and Section Planning Information
- 21 ABRSD Regional Agreement July 1, 2014